EXHIBIT 300   **CAPITAL ASSET PLAN AND BUSINESS CASE SUMMARY**

Exhibit 300: Capital Asset Plan and Business Case Summary
Part I: Summary Information And Justification (All Capital Assets)

Section A: Overview (All Capital Assets)

1. Date of Submission: 2010-03-23 17:32:49

2. Agency: 393

3. Bureau: 00

4. Name of this Investment: Case Management and Reporting System (CMRS)

5. Unique Project (Investment) Identifier: 393-00-01-04-01-0004-00

6. What kind of investment will this be in FY 2011?: Operations and Maintenance
- Planning
- Full Acquisition
- Operations and Maintenance
- Mixed Life Cycle
- Multi-Agency Collaboration

7. What was the first budget year this investment was submitted to OMB? *

8. Provide a brief summary and justification for this investment, including a brief description of how this closes in part or in whole an identified agency performance gap; this description may include links to relevant information which should include relevant GAO reports, and links to relevant findings of independent audits.

The National Personnel Records Center (NPRC) in St. Louis, Missouri is a component of the Federal Record Center Program (FRCP) which is a fee-for-service program. NPRC is the largest component of NARA and services the personnel records of former military and civilian Federal personnel. Since 1960, the Military Personnel Records Center (MPR) in St. Louis, Missouri, has served as the primary source for military service information that 20th-century veterans and their families need to obtain rights and benefits such as health care, home loan guaranties, education, employment, service-connected injury compensation, and burial allowances. The information is found in the more than 55.5 million personnel and medical case files or 39 million auxiliary records in the center's custody. MPR experienced a significant backlog problem that resulted in response times to customers exceeding 16 weeks. A Business Process Re-engineering (BPR) project was conducted in 1997. An Information Technology (IT) solution (CMRS) to the case backlog was proposed to support the reconfiguration of two other aspects of the MPR reference process: human resources and the work process. CMRS provides IT functionality to automate the end-to-end case processing for military records. It includes a robust web portal so that veterans can request their military records on-line. Requests received via mail, phone, fax, or walk-in are scanned and merged into a single processing stream. CMRS then automates several steps that assist the MPR staff in locating the record, selecting the required documents, preparing the response to the customers and advising the customer of the status of their request.

  a. **Provide here the date of any approved rebaselining within the past year, the date for the most recent (or planned)alternatives analysis for this investment, and whether this investment has a risk management plan and risk register.**

9. Did the Agency's Executive/Investment Committee approve this request? *
  a. **If "yes," what was the date of this approval?** *

10. Contact information of Program/Project Manager?
- **Name:** *
- **Phone Number:** *

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- **Email:** *

11. What project management qualifications does the Project Manager have? (per FAC-P/PM)? *
- Project manager has been validated according to FAC-PMPM or DAWIA criteria as qualified for this investment.
- Project manager qualifications according to FAC-P/PM or DAWIA criteria is under review for this investment.
- Project manager assigned to investment, but does not meet requirements according to FAC-P/OM or DAWIA criteria.
- Project manager assigned but qualification status review has not yet started.
- No project manager has yet been assigned to this investment.

12. If this investment is a financial management system, then please fill out the following as reported in the most recent financial systems inventory (FMSI):

Financial management system name(s)	System acronym	Unique Project Identifier (UPI) number
*	*	*

a. **If this investment is a financial management system AND the investment is part of the core financial system then select the primary FFMIA compliance area that this investment addresses (choose only one):** *
- computer system security requirement;
- internal control system requirement;
- core financial system requirement according to FSIO standards;
- Federal accounting standard;
- U.S. Government Standard General Ledger at the Transaction Level;
- this is a core financial system, but does not address a FFMIA compliance area;
- Not a core financial system; does not need to comply with FFMIA

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Section B: Summary of Funding (Budget Authority for Capital Assets)

1.

Table 1: SUMMARY OF FUNDING FOR PROJECT PHASES (REPORTED IN MILLIONS) (Estimates for BY+1 and beyond are for planning purposes only and do not represent budget decisions)								
	PY1 and earlier	PY 2009	CY 2010	BY 2011	BY+1 2012	BY+2 2013	BY+3 2014	BY+4 and beyond	Total
Planning:	*	*	*	*	*	*	*	*	*
Acquisition:	*	*	*	*	*	*	*	*	*
Subtotal Planning & Acquisition:	*	*	*	*	*	*	*	*	*
Operations & Maintenance:	*	*	*	*	*	*	*	*	*
Disposition Costs (optional):	*	*	*	*	*	*	*	*	*
SUBTOTAL:	*	*	*	*	*	*	*	*	*
Government FTE Costs should not be included in the amounts provided above.									
Government FTE Costs	*	*	*	*	*	*	*	*	*
Number of FTE represented by Costs:	*	*	*	*	*	*	*	*	*
TOTAL(including FTE costs)	*	*	*	*	*	*	*	*	*

2. If the summary of funding has changed from the FY 2010 President's Budget request, briefly explain those changes:
*

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Section C: Acquisition/Contract Strategy (All Capital Assets)

1.

Table 1: Contracts/Task Orders Table											
Contract or Task Order Number	Type of Contract/Task Order (In accordance with FAR Part 16)	Has the contract been awarded (Y/N)	If so what is the date of the award? If not, what is the planned award date?	Start date of Contract/Task Order	End date of Contract/Task Order	Total Value of Contract/ Task Order (M)	Is this an Interagency Acquisition? (Y/N)	Is it performance based? (Y/N)	Competitively awarded? (Y/N)	What, if any, alternative financing option is being used? (ESPC, UESC, EUL, N/A)	Is EVM in the contract? (Y/N)
NAMA02F0075	Time and Material	Y	2002-09-20	2002-09-20	2007-02-12	$0.6	*	*	*	*	*
NAMA08F0060	Fixed Price	Y	2008-05-01	2008-05-01	2013-04-30	$3.4	*	*	*	*	*
NAMA03F0033	Time and Material	Y	2003-04-29	2003-05-01	2007-09-30	$56.1	*	*	*	*	*
NAMA07F0111	Mixed	Y	2007-09-12	2007-09-17	2012-09-16	$26.2	*	*	*	*	*

2. If earned value is not required or will not be a contract requirement for any of the contracts or task orders above, explain why:
*

3. Is there an acquisition plan which reflects the requirements of FAR Subpart 7.1 and has been approved in accordance with agency requirements? *
    a.**If "yes," what is the date?** *

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Section D: Performance Information (All Capital Assets)

Table 1: Performance Information Table							
Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
2007	Goal 1: As the nation's record keeper, we will ensure the continuity and effective operation of Federal programs by expanding our leadership and services in managing the Government's records	*	*	Answer written requests to the National Personnel Records Center within 10 working days.	67%	75%	65%
2007	Goal 1: As the nation's record keeper, we will ensure the continuity and effective operation of Federal programs by expanding our leadership and services in managing the Government's records	*	*	Based upon survey response, completely satisfy 70 per cent of customers with NPRC support.	61%	70%	73%
2007	Goal 1: As the nation's record keeper, we will ensure the continuity and effective operation of Federal programs by expanding our leadership and services in managing the Government's records	*	*	Average age of written request backlog decreases at least 1 per cent per year.	15.8 days old	14 days old	11% decrease
2007	Goal 1: As the nation's record keeper, we will ensure the continuity and effective operation of Federal programs by expanding our leadership and services in managing the Government's records	*	*	Public network application, eVetRecs, available at least 98.0 percent of time.	97%	98.8%	99.4%
2008	Goal 1: As the nation's record	*	*	Answer 75 per cent of written	65%	75%	74.6%

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Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
	keeper, we will ensure the continuity and effective operation of Federal programs by expanding our leadership and services in managing the Government's records			requests to the National Personnel Records Center within 10 working days.			
2008	Goal 1: As the nation's record keeper, we will ensure the continuity and effective operation of Federal programs by expanding our leadership and services in managing the Government's records	*	*	Based upon survey response, completely satisfy 70 per cent of customers with NPRC support.	73%	70%	72.8%
2008	Goal 1: As the nation's record keeper, we will ensure the continuity and effective operation of Federal programs by expanding our leadership and services in managing the Government's records	*	*	Average age of written request backlog decreases at least 1 per cent per year.	14 days old	Decreas at least 1% per year.	89%
2008	Goal 1: As the nation's record keeper, we will ensure the continuity and effective operation of Federal programs by expanding our leadership and services in managing the Government's records	*	*	Public network application, eVetRecs, available at least 98 percent of time.	99.4%	98.83%	99.5%
2009	Goal 1: As the nation's record keeper, we will ensure the continuity and effective operation of Federal	*	*	Answer 80 per cent of written requests to the National Personnel Records Center within 10 working days.	74.6%	80%	69%

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Table 1: Performance Information Table							
Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
	programs by expanding our leadership and services in managing the Government's records						
2009	Goal 1: As the nation's record keeper, we will ensure the continuity and effective operation of Federal programs by expanding our leadership and services in managing the Government's records	*	*	Based upon survey response, completely satisfy 70 per cent of customers with NPRC support.	72.8%	70%	69.6% (thru Jun 2009) Next report due Mar 2010
2009	Goal 1: As the nation's record keeper, we will ensure the continuity and effective operation of Federal programs by expanding our leadership and services in managing the Government's records	*	*	Average age of written request backlog decreases at least 1 per cent per year.	12.2 days old	Decrease at least 1% per year	17.5 days (69.7% Increase)
2009	Goal 1: As the nation's record keeper, we will ensure the continuity and effective operation of Federal programs by expanding our leadership and services in managing the Government's records	*	*	Public network application, eVetRecs, available at least 98.0 percent of time	99.5%	98%	98.05%
2010	Goal 1: As the nation's record keeper, we will ensure the continuity and effective operation of Federal programs by expanding our leadership and services in managing the Government's	*	*	Answer 80 per cent of written requests to the National Personnel Records Center within 10 working days	69.97%	80%	[Not answered]

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Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
	records						
2010	Goal 1: As the nation's record keeper, we will ensure the continuity and effective operation of Federal programs by expanding our leadership and services in managing the Government's records	*	*	Public network application, eVetRecs, available at least 98.0 percent of time	98.05%	98%	[Not answered]
2010	Goal 1: As the nation's record keeper, we will ensure the continuity and effective operation of Federal programs by expanding our leadership and services in managing the Government's records	*	*	Based upon survey response, completely satisfy 70 per cent of customers with NPRC support	69.6%	70%	[Not answered]
2010	Goal 1: As the nation's record keeper, we will ensure the continuity and effective operation of Federal programs by expanding our leadership and services in managing the Government's records	*	*	Average age of written request backlog decreases at least 1 per cent per year.	17.5 days	Decrease at least 1% per year	[Not answered]
2011	Goal 1: As the nation's record keeper, we will ensure the continuity and effective operation of Federal programs by expanding our leadership and services in managing the Government's records	*	*	Volume of misdirected records requests referred electronically to the proper custodians increases by 3 percent per year.	TBD	TBD	[Not answered]
2011	Goal 1: As the nation's record keeper, we will ensure the continuity and	*	*	Based upon survey response, 89% of eVetRecs web request	TBD	89%	[Not answered]

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Fiscal Year	**Strategic Goal(s) Supported**	**Measurement Area**	**Measurement Grouping**	**Measurement Indicator**	**Baseline**	**Target**	**Actual Results**
	effective operation of Federal programs by expanding our leadership and services in managing the Government's records			customers are mostly or completely satisfied with using the on-line request form.			
2011	Goal 1: As the nation's record keeper, we will ensure the continuity and effective operation of Federal programs by expanding our leadership and services in managing the Government's records	*	*	Average age of written request backlog decreases at least 1 per cent per year.	TBD	Decrease at least 1% per year	[Not answered]
2011	Goal 1: As the nation's record keeper, we will ensure the continuity and effective operation of Federal programs by expanding our leadership and services in managing the Government's records	*	*	Public network application, eVetRecs, available at least 98.0 percent of time	TBD	98%	[Not answered]
2012	Goal 1: As the nation's record keeper, we will ensure the continuity and effective operation of Federal programs by expanding our leadership and services in managing the Government's records	*	*	Volume of misdirected records requests referred electronically to the proper custodians increases by 3 percent per year.	TBD	TBD	[Not answered]
2012	Goal 1: As the nation's record keeper, we will ensure the continuity and effective operation of Federal programs by expanding our leadership and	*	*	Based upon survey response, 89% of eVetRecs web request customers are mostly or completely satisfied with using the on-line request	TBD	89%	[Not answered]

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Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
	services in managing the Government's records			form.			
2012	Goal 1: As the nation's record keeper, we will ensure the continuity and effective operation of Federal programs by expanding our leadership and services in managing the Government's records	*	*	Average age of written request backlog decreases at least 1 per cent per year.	TBD	Decrease at least 1% per year	[Not answered]
2012	Goal 1: As the nation's record keeper, we will ensure the continuity and effective operation of Federal programs by expanding our leadership and services in managing the Government s records	*	*	Public network application, eVetRecs, available at least 98.0 percent of time	TBD	98%	[Not answered]
2013	Goal 1: As the nation's record keeper, we will ensure the continuity and effective operation of Federal programs by expanding our leadership and services in managing the Government's records	*	*	Volume of misdirected records requests referred electronically to the proper custodians increases by 3 percent per year.	TBD	TBD	[Not answered]
2013	Goal 1: As the nation's record keeper, we will ensure the continuity and effective operation of Federal programs by expanding our leadership and services in managing the Government's records	*	*	Based upon survey response, 89% of eVetRecs web request customers are mostly or completely satisfied with using the on-line request form.	TBD	89%	[Not answered]
2013	Goal 1: As the nation's record	*	*	Average age of written request	TBD	Decrease at least 1% per	[Not answered]

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Fiscal Year	**Strategic Goal(s) Supported**	**Measurement Area**	**Measurement Grouping**	**Measurement Indicator**	**Baseline**	**Target**	**Actual Results**
	keeper, we will ensure the continuity and effective operation of Federal programs by expanding our leadership and services in managing the Government's records			backlog decreases at least 1 per cent per year.		year	
2013	Goal 1: As the nation's record keeper, we will ensure the continuity and effective operation of Federal programs by expanding our leadership and services in managing the Government s records	*	*	Public network application, eVetRecs, available at least 98.0 percent of time	TBD	98%	[Not answered]
2014	Goal 1: As the nation's record keeper, we will ensure the continuity and effective operation of Federal programs by expanding our leadership and services in managing the Government's records	*	*	Volume of misdirected records requests referred electronically to the proper custodians increases by 3 percent per year.	TBD	TBD	[Not answered]
2014	Goal 1: As the nation's record keeper, we will ensure the continuity and effective operation of Federal programs by expanding our leadership and services in managing the Government's records	*	*	Based upon survey response, 89% of eVetRecs web request customers are mostly or completely satisfied with using the on-line request form.	TBD	89%	[Not answered]
2014	Goal 1: As the nation's record keeper, we will ensure the continuity and effective operation of Federal	*	*	Average age of written request backlog decreases at least 1 per cent per year.	TBD	Decrease at least 1% per year	[Not answered]

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			Table 1: Performance Information Table				
Fiscal Year	**Strategic Goal(s) Supported**	**Measurement Area**	**Measurement Grouping**	**Measurement Indicator**	**Baseline**	**Target**	**Actual Results**
	programs by expanding our leadership and services in managing the Government's records						
2014	Goal 1: As the nation's record keeper, we will ensure the continuity and effective operation of Federal programs by expanding our leadership and services in managing the Government s records	*	*	Public network application, eVetRecs, available at least 98.0 percent of time	TBD	98%	[Not answered]
2015	Goal 1: As the nation's record keeper, we will ensure the continuity and effective operation of Federal programs by expanding our leadership and services in managing the Government's records	*	*	Volume of misdirected records requests referred electronically to the proper custodians increases by 3 percent per year.	TBD	TBD	[Not answered]
2015	Goal 1: As the nation's record keeper, we will ensure the continuity and effective operation of Federal programs by expanding our leadership and services in managing the Government's records	*	*	Based upon survey response, 89% of eVetRecs web request customers are mostly or completely satisfied with using the on-line request form.	TBD	89%	[Not answered]
2015	Goal 1: As the nation's record keeper, we will ensure the continuity and effective operation of Federal programs by expanding our leadership and services in managing the Government's	*	*	Average age of written request backlog decreases at least 1 per cent per year.	TBD	Decrease at least 1% per year	[Not answered]

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Fiscal Year	**Strategic Goal(s) Supported**	**Measurement Area**	**Measurement Grouping**	**Measurement Indicator**	**Baseline**	**Target**	**Actual Results**
	records						
2015	Goal 1: As the nation's record keeper, we will ensure the continuity and effective operation of Federal programs by expanding our leadership and services in managing the Government s records	*	*	Public network application, eVetRecs, available at least 98.0 percent of time	TBD	98%	[Not answered]

Table 1: Performance Information Table							
Fiscal Year	**Strategic Goal(s) Supported**	**Measurement Area**	**Measurement Grouping**	**Measurement Indicator**	**Baseline**	**Target**	**Actual Results**

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Part III: For "Operation and Maintenance" investments ONLY (Steady State)

Section A: Cost and Schedule Performance (All Capital Assets)

1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline

Description of Milestones	Planned Cost ($M)	Actual Cost ($M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
CMRS Phase I Dev and On-going DBA Support	$0.6	$0.6	2002-09-24	2002-09-20	2007-02-12	2007-02-12	100.00%	100.00%
CMRS Phase II	$56.1	$56.1	2003-05-01	2003-05-01	2007-09-30	2007-09-30	100.00%	100.00%
FY 2008 Operations and Maintenance	$0.7	$0.7	2007-10-01	2007-10-01	2008-09-30	2008-09-30	100.00%	100.00%
FY 2009 Operations and Maintenance	$0.8	$0.8	2008-10-01	2008-10-01	2009-09-30	2009-09-30	100.00%	100.00%
FY 2010 Operations and Maintenance and Tech Refresh	$2.2	$0.8	2009-10-01	2009-10-01	2010-09-30		37.00%	37.00%
FY 2011 Operations and Maintenance	*	*	2010-10-01		2011-09-30		0.00%	0.00%
FY 2012 Operations and Maintenance	*	*	2011-10-01		2012-09-30		0.00%	0.00%
FY 2013 Operations and Maintenance	*	*	2012-10-01		2013-09-30		0.00%	0.00%
FY 2014 Operations and Maintenance	*	*	2013-10-01		2014-09-30		0.00%	0.00%
FY 2015 Operations and Maintenance	*	*	2014-10-01		2015-09-30		0.00%	0.00%

* - Indicates data is redacted.